

**Adopted Budget for
Date Adopted by Board:**

**SOMERVILLE ISD
August 28, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$3,992,480
5800	State Program Revenues	\$1,580,589
5900	Federal Program Revenues	\$263,500
	Total Revenues	\$5,836,569

Expenditures:		
11	Instruction	\$2,230,681
12	Instructional Resources, Media	\$19,649
13	Curriculum Development & Staff	\$1,000
21	Instructional Leadership	\$110,713
23	School Leadership	\$217,692
31	Guidance & Counseling, Evaluation	\$122,170
32	Social Work Services	\$0
33	Health Services	\$30,804
34	Student Transportation	\$151,791
35	Food Services	\$331,187
36	Co-curricular/ Extra-curricular	\$226,034
41	General Administration	\$412,966
51	Plant Maintenance & Operations	\$678,354
52	Security and Monitoring	\$5,000
53	Data Processing	\$145,675
61	Community Service	\$0
71	Debt Service	\$915,905
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$52,899
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$120,000
	Total Adopted Expenditure Budget	\$5,772,520.00
	Difference in Revenue/Expenditures	\$64,049.00